

## Cedar Glen Housing Fund

### DESCRIPTION OF MAJOR SERVICES

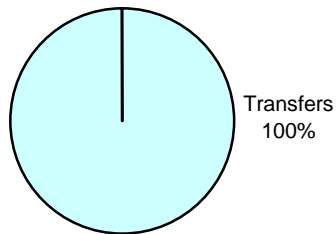
This budget unit was established to account for the county's administrative and operational costs related to the housing set aside fund generated in the Cedar Glen Disaster Redevelopment Project Area. Twenty percent of the tax increment and other funds generated in the redevelopment area are set aside for affordable housing. These funds may be expended in any unincorporated county area.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

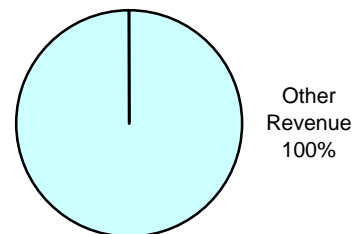
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	-	-	54,341
Departmental Revenue	-	-	-	54,341
Fund Balance		-		-

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



**GROUP:** Other Agencies  
**DEPARTMENT:** Redevelopment Agency  
**FUND:** Cedar Glen RDA Housing Fund

### 2004-05 BREAKDOWN BY FINANCING SOURCE



**BUDGET UNIT:** SPL CED  
**FUNCTION:** General  
**ACTIVITY:** Other General

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b><u>Appropriation</u></b>					
Transfers	-	-	-	54,341	54,341
Total Appropriation	-	-	-	54,341	54,341
<b><u>Departmental Revenue</u></b>					
Taxes	-	-	-	5,000	5,000
Total Revenue	-	-	-	5,000	5,000
Operating Transfers In	-	-	-	49,341	49,341
Total Financing Sources	-	-	-	54,341	54,341
Fund Balance		-	-	-	-



DEPARTMENT: Redevelopment Agency  
 FUND: Cedar Glen RDA Housing Fund  
 BUDGET UNIT: SPL CED

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	-	-	-	-
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	-	-	-
<b>Board Approved Changes to Base Budget</b>	-	54,341	54,341	-
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	54,341	54,341	-

DEPARTMENT: Redevelopment Agency  
 FUND: Cedar Glen RDA Housing Fund  
 BUDGET UNIT: SPL CED

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Intra-Fund Transfers Out Increase in Transfers out to reimburse San Sevaime Operating budget unit (SPF RDA) for allocated Administrative costs.	-	54,341	-	54,341
2. Tax Revenue Estimated Incremental Tax Revenue for the Cedar Glen Area Housing set aside.	-	-	5,000	(5,000)
3. Operating Transfers in Increase in transfers in from San Sevaime Operating budget unit (SPF RDA) to fund operating costs for the Cedar Glen Redevelopment Project Area. This amount will be repaid to the San Sevaime Operating budget unit as tax increment revenue is available.	-	-	49,341	(49,341)
<b>Total</b>	-	54,341	54,341	-

